



Pedestrian Safety - Sidewalk Links

ATTACH B

Description: This project seeks to improve pedestrian safety and circulation by identifying and constructing missing sidewalks. Sites are selected based on the sidewalk prioritization criteria. This project supports the Mayor & Council vision of Distinct Neighborhoods- One City by facilitating intra-neighborhood connectivity.

Missing sidewalk links will be installed on the following streets during FY09:

1. Falls Road: On the west side, between Wootton Parkway and Dunster Road
2. Veirs Mill Road: On the north side between Bradley Avenue and Meadow Hall Drive
3. Welsh Park Drive: 350 feet along the east side, south of Mannakee Street
4. Mannakee Street: 500 feet along the east side, south of Martins Lane
5. Taft Street: along the north side between E. Gude Drive and First Street
6. First Street: 300 feet on the east side, north of Taft Street
7. Cabin John Parkway: 1,500 feet along the west side, north of Edmonston Drive
8. Broadwood Drive: Along both sides between Baltimore Road and Fletcher Place
9. Waddington Circle: 1,600 feet on the west side between Cabin John Parkway and Dogwood Park
10. Mt. Vernon Drive: 650 feet on the north side from Monroe Street to Colonial Court
11. Monroe Street: 650 feet along the west side between Big Oak Court and Waddington Circle and 215 feet between Lynn Manor Drive and Argyle Street

Mayor & Council Goal - Distinct Neighborhoods - One City

Date Created: 5/19/2008

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Internal Review History:

	Project Team	Department
Manager	Matt Folden	Public Works
Team Members	Carrie Sanders Emad Elshafei Jim Woods Mark Wessel	

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY09	FY	FY	FY	FY	Total
Planned	700000	0	0	0	0	700000
Revised	0	0	0	0	0	0
Expended to Date	55645	0	0	0	0	55645

LEGEND:

★ - Public Involvement

☞ - Mayor and Council Action

	★	☞	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	-	-	Meet with Engineering Division to coordinate and plan steps	06/26/08	-	07/07/08	07/11/08	07/15/08	07/15/08
2	-	-	Send requests for design to A/E firms	07/18/08	10/27/08	10/13/08	08/01/08	11/05/08	11/06/08
3	-	-	Receive proposals	08/18/08	11/14/08	12/01/08	08/22/08	12/01/08	12/01/08
4	-	-	Contract Award	09/01/08	12/01/08	12/01/08	09/15/08	12/23/08	12/19/08

5	-	-	Concept Design Phase	09/22/08	01/06/09	01/06/09	10/31/08	02/11/09	-
6	Y	-	Share Concept Design with Public	11/03/08	02/12/09	-	12/31/08	03/04/09	-
7	Y	-	Complete Design Phase	01/05/09	03/04/09	-	03/31/09	05/06/09	-
8	-	-	Send out design documents for bid	04/01/09	05/15/09	-	05/29/09	05/20/09	-
9	-	-	Receive and review bids	06/05/09	-	-	06/14/09	-	-
10	-	-	Sidewalks construction	07/01/09	-	-	08/01/09	-	-

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LEGEND:

★ - Public Involvement

☞ - Mayor and Council Action

Notes



Beall Avenue Sidewalk

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Description: This project involves the construction of a sidewalk on Beall Avenue, between North Van Buren Street and Owens Court. Sidewalk construction will happen in three phases: 1) North Van Buren to Luckett Street; 2) Lynch Street to Mannakee Street; 3) Mannakee Street to Owens Court.

Mayor & Council Goal - Distinct Neighborhoods - One City

Date Created: 1/8/2007

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Internal Review History:

	Project Team	Department
Manager	Carrie Sanders	Public Works
Team Members	Dan Stevens Jenny Kimball Jim Woods John Hollida Mark Wessel Marylou Berg Matt Folden Mike Wilhelm Rob Orndorff Wayne Noll	City Manager Public Works Recreation and Parks

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY07	FY08	FY	FY	FY	Total
Planned	711000	389531	0	0	0	1100531
Revised	0	0	0	0	0	0
Expended to Date	0	267269	0	0	0	267269

LEGEND:

★ - Public Involvement

☞ - Mayor and Council Action

				START			END		
	★	☞	Tasks and Milestones	Planned	Revised	Actual	Planned	Revised	Actual
1	Y	-	Public outreach/neighborhood petition	02/01/06	-	02/01/06	04/01/06	-	04/01/06
2	Y	Y	Request FY2007 funding for design and survey	05/01/06	-	05/01/06	07/01/06	-	07/01/06
3	-	-	Apply for SAFETEA-LU funding to construct sidewalk	08/01/06	-	08/01/06	11/15/06	-	10/31/06
4	Y	-	Conduct engineering survey for all phases	01/08/07	-	01/08/07	03/01/07	-	03/01/07
5	Y	-	"Walk the Block" meeting for Phase I	03/01/07	-	03/01/07	02/01/08	-	03/29/07
6	Y	-	Detailed design Phase I	06/01/07	-	04/09/07	09/01/07	-	08/01/07
7	Y	-	"Walk the Block" meeting Phase III	06/01/07	-	06/01/07	08/01/07	-	06/28/07

8	Y	-	"Walk the Block" meeting Phase II (discussed north side of Beall Avenue)	08/01/07	-	08/01/07	10/01/07	01/28/08	01/28/08
9	-	-	Construction Phase I	09/01/07	-	09/01/07	11/01/07	11/30/07	11/28/07
10	Y	-	Detailed design Phase III	03/01/08	-	04/07/08	07/01/08	-	06/06/08
11	-	-	Construction Phase III	07/01/08	-	06/12/08	09/01/08	07/30/08	07/01/08
12	-	-	"Walk the Block" meeting Phase II (discuss south side of Beall Avenue)	10/15/08	12/03/08	12/03/08	10/31/08	12/03/08	12/03/08
13	Y	-	Detailed design Phase II (including south side of Beall Avenue)	11/01/08	12/08/08	12/08/08	01/01/09	01/09/09	01/16/09
14	-	-	Public comment period on Phase II design.	01/19/09	02/02/09	-	01/30/09	02/13/09	-
15	-	-	Apply for and receive NEPA and MHT approvals.	01/12/09	-	-	04/01/09	-	-
16	-	-	ADA plans and invitation for bid documents approved by SHA	02/01/09	-	-	04/01/09	-	-
17	-	-	Contract Awarded	04/01/09	-	-	06/01/09	-	-
18	-	-	Construction Phase II	06/01/09	-	-	08/01/09	-	-

LEGEND:

★ - Public Involvement

☞ - Mayor and Council Action

Notes



Intersection Inventory and Pedestrian Safety Assessment

ATTACH B

Description: In response to the Mayor and Council's 2008-2010 Vision Priorities, which stress the importance of pedestrian safety, staff will conduct an inventory to all 117 signalized intersections within the City limits, regardless of ownership. The inventory will also include 54 uncontrolled crosswalks near schools, metro stations, community facilities, and shopping centers. The purpose of this project is to assess pedestrian safety through an inventory of traffic control devices such as signs, crosswalks, countdown signal heads, and other amenities such as ADA ramps, streetlights and any other traffic control devices. The goal is to provide recommendations for improvements at those locations to improve pedestrian safety.

Mayor & Council Goal - Distinct Neighborhoods - One City

Date Created: 5/19/2008

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Internal Review History:

	Project Team	Department
Manager	Matt Folden	Public Works
Team Members	Carrie Sanders Emad Elshafei	Public Works

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY09	FY	FY	FY	FY	Total
Planned	50000	0	0	0	0	50000
Revised	40271	0	0	0	0	40271
Expended to Date	0	0	0	0	0	0

LEGEND:

★ - Public Involvement

✱ - Mayor and Council Action

	★	✱	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	-	Y	Provide initial information to the M&C about this initiative	06/30/08	-	06/30/08	06/30/08	-	06/30/08
2	-	Y	Provide more information to M&C and receive directions	09/02/08	-	09/02/08	10/06/08	-	10/06/08
3	-	-	Prepare request for proposals to A/E firms	10/06/08	-	10/07/08	11/12/08	11/20/08	11/18/08
4	-	-	Receive and assess proposals	12/01/08	-	12/01/08	12/20/08	12/23/08	12/22/08
5	-	-	Award contract and meet with A/E firm	12/20/08	12/23/08	12/22/08	01/09/09	01/15/09	01/15/09
6	-	-	Complete Inventory and assessment	01/12/09	01/15/09	01/15/09	02/26/09	-	-
7	-	-	Review Preliminary Report	04/02/09	03/12/09	-	05/01/09	03/26/09	-
8	-	-	Finalize Report	05/04/09	-	-	05/29/09	04/09/09	-
9	-	-	Prepare M&C Agenda Sheet	06/01/09	-	-	06/29/09	-	-
10	-	Y	Presentation to M&C	06/29/09	-	-	06/29/09	-	-



Pedestrian/Bikeway System Improvements

ATTACH B

Description: This project addresses pedestrian and bicycle safety. The goal is to make Rockville's sidewalks, trails and bridges safe for daily commuting, exercising and leisure. In FY 2009, safety improvements will be made at the Sister City Friendship Bridge, a pedestrian and bicycle route connecting west Rockville and the Town Center. The project includes improving lighting on the bridge and an extended pathway from Crofton Hill Lane to Darnestown Road to improve access to the bridge.

Mayor & Council Goal - Distinct Neighborhoods - One City

Date Created: 5/14/2008

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Internal Review History:

	Project Team	Department
Manager	Jerry Daus	Recreation and Parks
Team Members	Mauricio Daza URS Engineering	

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY08	FY09	FY10	FY	FY	Total
Planned	85000	1010000	0	0	0	1095000
Revised	0	0	0	0	0	0
Expended to Date	0	0	0	0	0	0

LEGEND:

★ - Public Involvement

☞ - Mayor and Council Action

				START			END		
	★	☞	Tasks and Milestones	Planned	Revised	Actual	Planned	Revised	Actual
1	-	-	Select design firm	-	-	09/03/08	-	-	09/03/08
2	-	-	Pre-design / site meeting	-	-	09/17/08	-	-	09/17/08
3	-	-	Submit plans & specs to City	10/24/08	11/21/08	11/21/08	10/24/08	11/21/08	11/21/08
4	-	-	Submit for City permits	10/24/08	12/05/08	12/08/08	10/24/08	12/05/08	12/08/08
5	-	-	Submit for State Highway Administration District 3 approval	12/05/08	12/05/08	12/08/08	12/05/08	12/05/08	12/08/08
6	-	-	Receive SHA approval	01/30/09	-	-	01/30/09	-	-
7	-	-	Advertise bid	02/25/09	-	-	02/25/09	-	-
8	-	-	PreBid Meeting	03/11/09	-	-	03/11/09	-	-
9	-	-	Bid opening	04/15/09	-	-	04/15/09	-	-
10	-	-	Contractor receives Notice To Proceed	05/01/09	-	-	05/01/09	-	-
11	-	-	Substantial completion	09/01/09	-	-	09/01/09	-	-



Pedestrian Safety Grant

ATTACH B

Description: This project involves applying for Maryland State Highway Administration (MDSHA) demonstration funds amounting to \$149,025 for pedestrian improvements in Rockville. The funds are targeted for pedestrian countdown signals at all City-owned signalized intersections. The funds will reimburse the City for dollars spent on the countdown signals.

Mayor & Council Goal - Distinct Neighborhoods - One City

Date Created: 7/2/2006

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Carrie Sanders	Public Works
Team Members		

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY05	FY	FY	FY	FY	Total
Planned	\$149,025					\$149,025
Revised						0
Expended to Date						0

LEGEND:

★ - Public Involvement

☞ - Mayor and Council Action

	★	☞	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	-	-	Based on SHA comments on the City's first conceptual design application, revise conceptual design application.	08/01/06	-	08/01/06	10/01/06	-	09/08/06
2	-	-	SHA kick-off meeting where approximate application timeline is received.	10/01/06	-	09/22/06	10/01/06	-	09/22/06
3	-	-	Complete and submit Project Information Sheet to MDSHA.	09/25/06	-	09/25/06	10/31/06	-	10/31/06
4	Y	-	MOU process between City of Rockville and SHA. Preliminary design. Environmental documentation submittal and federal/state review.	11/01/06	-	11/01/06	05/01/07	09/01/07	09/01/07
5	-	-	Approval from SHA and the Federal Highway Administration on application.	11/01/06	-	11/01/06	05/01/07	09/01/07	09/01/07
6	-	-	Maryland Historic Trust documentation and review. Environmental documentation for construction.	07/01/08	-	07/01/08	09/01/08	-	07/21/08
7	-	-	Survey and engineering. Final SHA design review (95% plans, specifications, and estimates).	05/01/07	08/01/08	08/01/08	07/01/07	10/01/08	10/01/08
8	-	-	Final review meeting and	10/01/08	-	10/01/08	11/01/08	03/01/09	-

			public notification.						ATTACH B
9	-	-	Submit 100% plans, specifications, and estimates to SHA and request to advertise for construction.	09/01/07	10/01/08	10/01/08	11/01/07	03/01/09	-
10	-	-	Advertise for construction.	11/01/07	03/01/09	-	12/01/07	04/01/09	-
11	-	-	Bid opening.	01/01/08	04/01/09	-	03/01/08	04/13/09	-
12	-	-	Concurrence in award package submission.	03/01/08	04/01/09	-	04/01/08	04/13/09	-
13	-	-	Notice to proceed for construction.	04/01/08	04/13/09	-	06/01/08	05/01/09	-
14	-	-	Construction	07/01/08	05/01/09	-	09/01/08	06/01/09	-

LEGEND:

★ - Public Involvement

☞ - Mayor and Council Action

Notes



Rockville Intermodal Access: Baltimore Road & Roadside Improvements ATTACH B

Description:

This 2-1/3 mile long project will improve accessibility and connectivity of the intermodal system by connecting the Baltimore Road corridor to Town Center. Multimodal upgrades are planned on Baltimore Road to allow people to drive, walk, bike, or take transit between several existing and planned landmarks, transportation facilities, community facilities, religious centers, shopping centers, and residential areas.

The design includes improving roadway sections and pedestrian and bike facilities along the roadside. On Baltimore Road between MD28 and City Limit, the design shall include roadway pavement upgrade to standards, improve roadway vertical profile to enhance storm water run-off, install curb and gutter, provide storm drainage pipe system where needed, extend shared use path for pedestrians and bikes, add/replace street trees/lights, ensure pedestrian accessibility to bus stops, widen existing pedestrian/bike bridge superstructure, and provide storm water management systems.

The existing shared-use bike path along Baltimore Road will extend from the City Limit to First Street and continue to Town Center via the Millennium Trail on MD 28 and the bike route on Grandin Avenue to Park Road and Town Center. The pedestrian improvements between MD28 and Town Center along Baltimore Road, S. Stonestreet Avenue, and Park Road will be within the existing right-of-way (clear sidewalk path, ramps, crosswalks, and crossing signals).

The project construction is planned in phases. Phase I includes improving pedestrian and bike connectivity and accessibility between Town Center and the intersection of MD28 and Baltimore Road (the bike improvements are along Park Road, Grandin Avenue and Millennium Trail on MD28). Also Phase I includes corridor improvements on Baltimore Road between MD 28 and Gladstone Road. Phase II includes road improvements of 4,600 feet on Baltimore Road between Gladstone Road and the Rockville City limits.

Mayor & Council Goal - Distinct Neighborhoods - One City

Date Created: 10/11/2006

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Internal Review History:

	Project Team	Department
Manager	Nazar Saleh	Public Works
Team Members	Emad Elshafei Mark Wessel Marylou Berg Nate Wall	City Manager Public Works

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY07	FY08	FY09	FY10	FY11	Total
Planned	500000	3200000	1900000		0	5600000
Revised	0	0	0	0	0	0
Expended to Date	0	0	0	0	0	0

LEGEND:

★ - Public Involvement

☞ - Mayor and Council Action

				START			END		
	★	☞	Tasks and Milestones	Planned	Revised	Actual	Planned	Revised	Actual
1	-	-	Project initiation meeting with State Highway Administration (SHA)	09/22/06	-	09/22/06	09/22/06	-	09/22/06

2	-	-	National Environmental Protection Act (NEPA) approval of Programmatic Categorical Exclusion (PCE) to proceed with Preliminary Engineering	-	-	09/29/06	-	-	10/10/06
3	-	-	Project Development Planning	09/22/06	-	09/25/06	12/22/09	-	01/24/07
4	-	-	Define project scope of work and outreach process	10/09/06	-	10/09/06	11/22/06	01/22/07	01/24/07
5	-	Y	Ensure availability of design funds (matching funds by the City)	10/09/06	-	12/01/06	05/14/07	-	03/05/07
6	-	Y	MOU between the SHA and City - Prepared by SHA and approved by City	-	-	10/30/06	12/22/06	07/13/07	07/19/07
7	-	-	Begin early coordination/letters with environmental agencies	03/05/07	-	03/05/07	03/19/07	-	05/07/07
8	-	-	Prepare draft RFP for Engineering Services and submit to SHA	01/02/07	-	01/02/07	02/26/07	11/03/07	08/27/07
9	Y	-	Public Outreach: informal meeting with Twinbrook Baptist Church -Institutional Facilities	06/20/07	-	06/14/07	06/21/07	-	06/15/07
10	Y	-	Public Outreach: Non residential community kick-off Meeting (Project History & Status)	07/24/07	-	08/03/07	08/17/07	02/28/08	02/28/08
11	Y	-	Public Outreach: Publish in Rockville Reports project status and expected time frame of design and construction activities.	08/31/07	-	07/09/07	09/28/07	-	07/31/07
12	-	-	Prepare Draft Public Notice for solicitation of expression of interest from A/E consultants for design services and send to SHA	-	-	07/23/07	08/10/07	-	08/27/07
13	-	-	Finalize Public Notice	10/08/07	10/31/07	10/31/07	10/19/07	11/16/07	11/19/07
14	-	-	Advertise Solicitation of Expression of Interest for A/E consultants	10/19/07	12/19/07	12/07/07	10/19/07	12/19/07	12/07/07
15	-	-	Receive and perform preliminary screening of Consultants submittals	11/23/07	01/04/08	01/04/08	11/30/07	01/18/08	01/31/08
16	-	-	Consultant Review Committee establishes rating factors and rate Expression of Interest Qualification Submittals.	12/03/07	01/11/08	01/18/08	12/07/07	01/25/08	02/15/08
17	-	-	Develop a Reduced Candidate List; Request Technical Proposals; Pre-Proposal Meeting;	12/10/07	01/25/08	02/18/08	01/11/08	02/22/08	03/07/08
18	-	-	Consultant Review Committee	01/14/08	06/30/08	06/30/08	01/28/08	02/06/09	-

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			ranks technical proposals; Review Price Proposal of top ranked consultant						
19	-	-	Negotiate contract and select design consultant	01/28/08	02/09/09	-	02/18/08	02/23/09	-
20	-	-	Contract Execution by Consultant	01/19/09	02/27/09	-	01/30/09	03/06/09	-
21	-	-	Submission of design services contract documents to SHA for review and approval.	02/09/09	03/09/09	-	02/13/09	03/13/09	-
22	-	-	Recieve approval for Design Service Contract from SHA	02/16/09	03/16/09	-	02/27/09	03/27/09	-
23	-	Y	Mayor and Council to approve contract	01/26/09	03/30/09	-	02/06/09	04/03/09	-
24	-	-	Request SHA to issue Notice to Proceed to design consultant	02/09/09	04/06/09	-	02/20/09	04/24/09	-
25	-	-	Preliminary Engineering and Surveying - 30% Design	05/14/07	04/20/09	-	09/10/07	09/18/09	-
26	Y	-	Public Outreach: Update public on project status and solicit input on design to date	01/11/08	05/27/09	-	02/11/08	06/10/09	-
27	-	-	Final Design Complete	10/23/09	04/05/10	-	11/06/09	04/23/10	-
28	-	-	Prepare for Advertizing project construction	11/30/09	05/03/10	-	12/18/09	07/16/10	-
29	-	-	Bid opening; Concurrence in Award (CIA) package submission; Selection of Contractor and Notice to Proceed	01/08/10	07/19/10	-	01/22/10	02/25/11	-
30	-	-	Construction	03/14/11	-	-	08/31/12	-	-

LEGEND:

★ - Public Involvement

✎ - Mayor and Council Action

Notes This is a Federally funded project. There is \$4,000,000 Earmarked (legislation projects 2118 and 4313) and the City has to match at least \$1,000,000 towards the earmarked funds. City is estimated to receive ~80% of Earmarked Funds after Congressional reductions (Rescissions and Obligational Authority). Project Sponsor is City of Rockville.



Town Center Shuttle Service

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Description: The overall purpose of this project is to establish transit service that provides frequent and convenient access to Town Center via shuttle buses. The project involves technical and financial feasibility analyses of loop shuttle bus service. Federal funds of \$971,779 have been earmarked to assist with purchase of transit vehicles for this program.

Mayor & Council Goal - Distinct Neighborhoods - One City

Date Created: 7/3/2006

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Internal Review History:

	Project Team	Department
Manager	Emad Elshafei	Public Works
Team Members	Catherine Tuck Parrish Craig Simoneau Marylou Berg	City Manager Public Works

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY07	FY08	FY09	FY10	FY11	Total
Planned	242945					242945
Revised						0
Expended to Date		242945				242945

LEGEND:

★ - Public Involvement

☞ - Mayor and Council Action

	★	☞	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	-	Y	Complete and submit report to Mayor & Council on preliminary study of feasibility for Town Center Shuttle	03/01/05	-	03/01/05	05/01/03	-	05/01/03
2	-	-	Receive notice of Federal funding approval for Bus and Bus-Related facilities for Town Center	02/01/05	-	02/01/05	02/01/05	-	02/01/05
3	-	Y	Mayor & Council direct staff to explore technical and financial possibility of acquiring and operating a shuttle in the City using federal funds	05/02/05	-	05/02/05	11/01/05	-	11/01/05
4	-	-	Meet with Mont. County Ride-On staff to discuss possible coordination for use of federal funds	04/29/05	-	04/29/05	06/07/06	02/01/07	03/15/07
5	-	Y	Worksession with Mayor & Council to present options for capital purchase and operational funding sources	01/17/06	-	07/31/06	01/17/06	-	07/31/06

6	-	-	Update and submit project scope to Federal Transit Administration (FTA)	08/07/06	-	08/07/06	08/18/06	-	08/18/06
7	-	-	Prepare project description and ensure that project is listed in regional Transportation Improvement Plan (TIP) and State TIP	08/21/06	-	08/21/06	12/31/06	-	12/31/06
8	-	-	County submits proposal to City to operate Town Center Shuttle-branded buses along Ride-On Rt. 45 and Maryland Ave. in Town Square	03/12/07	-	03/12/07	03/12/07	-	03/12/07
9	-	Y	Mayor & Council agree to County proposal, direct staff to prepare MOU w/County whereby County submits grant application and operates and maintains the vehicles	03/19/07	-	03/19/07	03/19/07	-	03/19/07
10	-	-	Staff prepare agreement with County to brand and operate shuttles	03/20/07	-	03/20/07	04/30/07	07/31/07	07/24/07
11	-	-	Staff coordinate transfer of federal (FTA) funds to Montgomery County/Maryland Transit Administration	03/20/07	-	03/20/07	05/30/07	12/14/07	12/17/07
12	-	Y	Branding and naming of the shuttle	01/01/08	-	01/03/08	09/01/08	-	09/01/08
13	-	-	County prepares/paints shuttles	09/02/08	-	09/02/08	02/15/09	-	-
14	-	-	Town Center Shuttles begin to operate along Ride-On Route 45	09/07/08	02/16/09	-	09/07/08	02/16/09	-

ATTACH B

LEGEND:

★ - Public Involvement

☞ - Mayor and Council Action

Notes In Spring 2005, the City explored the possibility of using Town Center shuttle funds for some part of the Town Square public improvements, but since Town Center construction began in 2004, federal funds were no longer eligible and, therefore, Town Center shuttle funds could not be transferred for public improvements. City staff met with Montgomery County Ride-On staff several times in 2005-2007. In March 2007, Montgomery County offered to operate and maintain six (five operating and one backup) Town Center Shuttle-branded vehicles along the existing Ride-On Route 45, and to divert the route to serve Maryland Avenue in Town Square. Mayor and Council then directed staff to develop an agreement with the County to support the proposed operations. In late summer 2007, the grant was awarded by FTA, and issued - via MTA - to Montgomery County, the grant sub-recipient. The City paid the required 20% match to acquire the vehicles, and the County purchased the buses. The City provided the County the graphic design for the shuttle.



Photo Radar - Speed Cameras

ATTACH B

Description: This project is to plan and implement new speed camera technology to increase safety by reducing speeding on residential streets. The Maryland General Assembly overrode the Governor's veto allowing Montgomery County and its municipalities to operate photo radar to detect speeding. Speed cameras may be deployed on residential streets with speeds of 35 mph or less or within school zones. Because of the way the law was passed, the City was required to enter into an MOU with Montgomery County to ensure that the revenue from tickets issued by Rockville officers come to Rockville. The tickets have a fine value of no more than \$40 for the initial fine, with fixed fees of \$25 late fee and \$20 MVA administrative fee. Any net revenue collected by local governments is required to be used to supplement related public safety purposes, including pedestrian safety efforts.

Mayor & Council Goal - Distinct Neighborhoods - One City

Date Created: 2/8/2006

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Internal Review History:

	Project Team	Department
Manager	Terry Treschuk	Police
Team Members	Bob Rappoport Catherine Tuck Parrish Craig Simoneau Emad Elshafei Marylou Berg	City Manager Police Public Works

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY07	FY08	FY09	FY	FY	Total
Planned		875412	2412702	0	0	3288114
Revised	210000	1862972	2422635	0	0	4495607
Expended to Date	107879	1498747	446732	0	0	2053358

LEGEND:

★ - Public Involvement

☞ - Mayor and Council Action

				START			END		
	★	☞	Tasks and Milestones	Planned	Revised	Actual	Planned	Revised	Actual
1	-	-	Photo radar veto override	01/26/06	-	01/26/06	01/26/06	-	01/26/06
2	-	-	Demonstration and informational meeting with project team, vendor, and Montgomery County staff	01/31/06	-	01/31/06	01/31/06	-	01/31/06
3	-	-	Draft MOU provided to County for review	01/31/06	-	01/31/06	01/31/06	-	01/31/06
4	-	-	Photo radar law takes effect	02/24/06	-	02/24/06	02/24/06	-	02/24/06
5	-	-	Montgomery County RFP drafted	02/01/06	-	02/01/06	03/20/06	-	03/31/06
6	-	-	Identify sites for stationary photo radar devices	02/01/06	-	02/21/06	05/22/06	-	05/01/06
7	-	-	Identify testing locations for warning-only implementation	03/01/06	-	03/01/06	04/03/06	-	05/01/06

8	-	-	Collect speed data at proposed stationary sites	03/08/06	-	02/21/06	05/22/06	-	05/01/06
9	-	-	County Executive and City Manager sign MOU	04/05/06	-	04/05/06	04/12/06	-	03/20/06
10	-	-	Arrange processing with Montgomery County to get City ticket revenue	03/01/06	-	03/01/06	06/14/06	04/11/07	05/02/07
11	-	Y	Brief Mayor & Council and provide public information on speed camera implementation	05/17/06	-	05/17/06	07/19/06	-	03/12/07
12	-	-	Montgomery County award RFP to vendor	06/05/06	-	06/05/06	07/31/06	-	02/09/07
13	-	-	Implement residential speed camera enforcement	07/10/06	05/02/07	05/02/07	08/01/08	-	08/01/08
14	-	-	Implement school zone speed cameras	08/30/06	07/25/07	07/25/07	10/01/06	08/01/08	08/01/08
15	-	-	Evaluate reduced speeds at fixed sites	01/03/07	-	01/03/07	01/31/07	02/15/08	06/02/08
16	-	-	Addition of new fixed sites being negotiated	09/02/08	-	09/02/08	10/01/08	11/21/08	11/21/08
17	-	-	Negotiation of new fixed fee	09/02/08	-	09/02/08	11/07/08	-	11/14/08
18	-	-	Reconvene Photo Speed Citizen Advisory Board for new site selection.	11/13/08	-	11/13/08	-	-	11/13/08
19	-	-	Public outreach and public awareness of new photo enforcement sites.	11/17/08	12/01/08	12/01/08	12/31/08	01/04/09	01/04/09
20	-	-	Warning period for new site locations	12/22/08	-	12/22/08	01/04/09	-	01/04/09

ATTACH B

LEGEND:

- ★ - Public Involvement
- ☞ - Mayor and Council Action

Notes

The Photo Speed program began a warning period on 3/13/07. The warning period ended on 5/1/07.

Live citations began on 5/2/07. Court appearances have been minimal, with less than a dozen each month. Two fixed site locations up and running as of September 01, 207: Wootton Parkway and Baltimore Road. Review and analysis of the first six months of the program are in process, with an expected first report due in Mid-February. We are worked closely with the State Highway Administration in our successful efforts to install the third fixed site cameras on West Montgomery Avenue. We are beginning a review of the next eight sites for possible mobile van placement. Operating expenditures (personnel costs: \$74,485.00 Vendor disbursements: \$312,406.00)

6/2/08 Program Update:

On April 12 ,2008, our third fixed camera location went live in the 400/500 block of W. Montgomery Avenue. Over 1,200 warning citations were mailed during the first two weeks (3/128-5-2), and those numbers have stayed consistent so far.

May 2, 2008 marked the first complete year of the photo speed program issuing live citations. We are working with the vendor to compile statistics and data for an annual report. We have completed an in-house analysis of the two fixed pole cameras on Baltimore Road and Wootton Parkway. Our analysis indicates that the program has reduced the percentage of violators at each location, and the average speed of vehicles has also been reduced.

Our records indicate that we mailed out 69,703 violations during the first year. During the month of May 2008 we were averaging 1,600 violations per/week or approximately 6,400/month. ATTACH B

We have identified eleven locations for possible expansion of the mobile speed van. We are working with Traffic and Transportation to get current stats and speed data. Once analyzed, we will convene the citizen review committee to evaluate, rate, and approve the locations. We are also exploring the options of expanding the number of our fixed pole cameras. As our program expands, we have been in discussion with our vendor on a fixed price contract.

November 14, 2008 - Program Update

The "fixed fee" contract that we were going to piggy back off of with Montgomery County fell through. We are in the process of renegotiating our contract with the vendor. The new contract has amended language that clarifies who runs our program (the City, and not the vendor). The new contract will also allow us to expand the number of fixed pole cameras. We are currently exploring the addition of six new cameras.

The Photo Speed Advisory Committee was reconvened on 11/13/08. The committee reviewed 14 roadways as future mobile speed van deployment sites. Staff will be working with other departments to ensure an appropriate public awareness campaign is conducted before actual citations are issued.

December 2, 2008 - Program Update

On November 24, 2008, our contract with our vendor was signed by all parties, and our contract was extended until February 2011.

During the month of December 2008, there will be a public awareness campaign advertising the 14 new roadways that we will be conducting photo enforcement on. After a warning period, drivers exceeding the speed limit by 11 mph will be mailed actual citations the beginning to middle of January 2009.

December 29, 2008 - Program Update

During December the City conducted a public awareness campaign that included TRC11 programming, The Rockville Reports, the City's web page, emails to all neighborhood civic associations, and other press releases. We began deploying our mobile speed vans to the new locations on 12/22/08. Warning notices will be issued at all new locations until 1/5/09.

The police department has also been working with our vendor to identify new fixed pole camera locations. Several locations are currently being surveyed by our vendor to determine feasibility.

January 26, 2009 - Program Update

Between 12/22/08 and 1/5/09, the Photo Unit issued 250 warning notices to violators exceeding the speed limit on the newly identified roadways in our program. Our vendor is completing detailed site surveys on five roadways that we could possibly install fixed pole cameras. Once the vendor's final report is presented, the Department will make a determination on how many cameras are installed and on which roadways.



Description: This project includes the fit out of the lower level of the Nature Center to include a classroom and exhibit space. The exhibit space will focus on the environment, including Croydon Creek and the Rock Creek watershed. Half of exhibit will target youth and the other half will address how residents can have a positive impact on the environment. The CIP funds the fit out of the space and operating funds in the Recreation and Parks Dept fund the exhibit.

Mayor & Council Goal - Green City

Date Created: 6/6/2008

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? No

Internal Review History:

	Project Team	Department
Manager	Jerry Daus	Recreation and Parks
Team Members	Betsy Thompson Burt Hall Elissa Totin	Recreation and Parks

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY	FY09	FY	FY	FY	Total
Planned	0	63427	0	0	0	63427
Revised	0	43427	0	0	0	43427
Expended to Date	0	0	0	0	0	0

LEGEND:

★ - Public Involvement

☞ - Mayor and Council Action

				START			END		
	★	☞	Tasks and Milestones	Planned	Revised	Actual	Planned	Revised	Actual
1	-	-	Formation of a committee to oversee the design of the lower level exhibit.	06/01/08	-	07/28/08	06/20/08	08/29/08	08/29/08
2	-	-	Development of a finalized exhibit plan.	07/01/08	-	07/01/08	08/22/08	-	08/22/08
3	-	-	Submit RFP based on exhibit plan	08/29/08	-	10/08/08	09/30/08	10/20/08	10/20/08
4	-	-	Receive exhibit proposals and determine via committee the appropriate company	11/17/08	12/08/08	12/08/08	12/19/08	01/16/09	01/16/09
5	-	-	Submit award recommendation memo	01/23/09	-	01/23/09	01/26/09	-	01/26/09
6	-	-	Completion of lower level exhibit	04/06/09	-	-	07/01/09	-	-



Stormwater Management Utility Implementation

ATTACH B

Description: Prepare legislation, conduct public outreach, and prepare billing system for implementation of Stormwater Management (SWM) Utility Fee and new SWM and storm drainage program elements.

Mayor & Council Goal - Green City

Date Created: 12/8/2006

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Internal Review History:

Manager	Project Team	Department
	Lise Soukup	Public Works
Team Members	Craig Simoneau Jason Zimmerman Nate Wall Susan Straus	Finance Public Works

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY07	FY08	FY	FY	FY	Total
Planned	152000	0	0	0	0	152000
Revised	112600	80000	0	0	0	192600
Expended to Date	15041	72316	0	0	0	87357

LEGEND:

★ - Public Involvement

☞ - Mayor and Council Action

	★	☞	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	-	-	Develop SWM Utility Implementation workplan, finalize consultant scope of work and hire AMEC as consultant.	12/11/06	-	12/11/06	02/12/07	-	03/14/07
2	Y	-	Develop SWM Fee Credits policy with staff, consultant, SAG and focus groups with non-residential owners/representatives.	01/22/07	04/02/07	04/02/07	03/12/07	08/31/07	09/07/07
3	-	-	Prepare draft revisions to City Ordinance Chapter 19 and SWM Regulations to enable the City to enact a SWM utility.	02/05/07	-	02/12/07	03/23/07	10/31/07	12/10/07
4	Y	-	Public information campaign - webpage, printed info, articles, presentations at CA/HOA meetings & public forums	03/01/07	-	02/12/07	10/30/09	-	-
5	-	Y	Mayor & Council General Session - Introduction of draft Ordinance and Regulations	04/09/07	11/19/07	12/17/07	04/16/07	11/26/07	12/17/07
6	Y	Y	Public Hearing for draft SWM	04/23/07	02/04/08	02/04/08	04/30/07	02/04/08	02/04/08

			Utility ordinance/regulations/rate schedule						
7	-	Y	Mayor & Council Discussion & Instruction to staff	05/29/07	03/17/08	03/17/08	06/04/07	03/17/08	03/17/08
8	-	Y	Mayor & Council General Session - Adoption of SWM Utility Ordinance & Approval of Regulations and Rate Schedule Resolution	05/29/07	04/14/08	04/21/08	06/25/07	04/21/08	04/21/08
9	-	-	AMEC creates billing files; updates SWM cashflow model; calculates final rates and works with County to integrate City fee as line item on property tax bills	07/01/07	-	06/11/07	06/30/09	-	-
10	-	Y	Mayor and Council approve initial resolution to set SWM Utility Fee rate schedule	02/02/09	-	-	05/29/09	-	-
11	-	-	First SWM Utility bills sent to city owners via County on property tax bills	07/01/08	07/01/09	-	07/31/08	07/31/09	-
12	Y	-	Staff & AMEC handle customer inquiries & billing disputes from first billing cycle.	08/01/08	08/03/09	-	10/31/08	12/18/09	-

LEGEND:

★ - Public Involvement

☞ - Mayor and Council Action

Notes M&C awarded Phase II to AMEC on March 12, 2007.



Recycling and Refuse Program Implementation

ATTACH B

Description: Implement citywide semi-automated, once-per-week refuse; single stream recycling; and call-on-demand bulk collections based on a decision by the Mayor and Council at its December 17, 2007 meeting. The implementation will be in three month phases, spanning 12-15 months, beginning October 2008.

Mayor & Council Goal - Distinct Neighborhoods - One City

Date Created: 1/4/2008

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Internal Review History:

	Project Team	Department
Manager	Craig Simoneau	Public Works
Team Members	Anthony Frazier Jason Bible Jim Woods Marylou Berg Pat Stroud Raymond Foreman Susan Fournier Tisha Powell	Public Works City Manager

Is there a budget for this project that is separate from standard operating costs? **No**

Funding	FY	FY	FY	FY	FY	Total
Planned	0	0	0	0	0	0
Revised	0	0	0	0	0	0
Expended to Date	0	0	0	0	0	0

LEGEND:

★ - Public Involvement

☞ - Mayor and Council Action

				START			END		
	★	☞	Tasks and Milestones	Planned	Revised	Actual	Planned	Revised	Actual
1	-	Y	Mayor and Council decision to implement citywide, semi-automated, curbside, once-per-week refuse single stream recycling, and yardwaste; and call-on-demand bulk and hazardous pickup.	12/17/07	-	12/17/07	12/17/07	-	12/17/07
2	-	-	Transition "Pilot" neighborhoods back to once-per-week refuse collection.	01/28/08	-	01/28/08	01/28/08	-	01/28/08
3	-	Y	Establish contract with hauling company.	02/04/08	-	02/04/08	05/05/08	-	06/16/08
4	-	Y	Procurement of vehicles/equipment.	02/04/08	-	02/04/08	05/01/09	-	-
5	-	-	Program planning and develop customer service materials (incl new guide).	03/03/08	-	03/03/08	07/25/08	10/03/08	10/03/08

6	-	-	Route planning and phasing.	03/17/08	-	03/17/08	08/30/08	09/25/08	09/25/08
7	Y	-	Citywide implementation of Phases, including informational packets to residents; public outreach/meetings; ordering, assembling, and delivering carts; and customer resolution.	08/13/08	-	08/13/08	08/28/09	-	-
8	Y	-	Phase I begins (first week of collection).	10/20/08	10/27/08	10/27/08	10/24/08	10/31/08	10/31/08

ATTACH B

LEGEND:

★ - Public Involvement

☞ - Mayor and Council Action

Notes As the number of Phases and routes are determined, additional milestones will be added.

★ Comprehensive Master Plan Review

ATTACH B

Description: Review Comprehensive Master Plan adopted in November 2002 in accordance with the requirements of Article 66B of the Annotated Code of Maryland. The Comprehensive Master Plan describes the broad vision for the City's future. It is the core philosophy that directs all development and conservation activities in Rockville. It guides where and in what form development occurs in the community and frames the City's capital improvement projects. It is used to test the appropriateness of both public and private development proposals. During the life of the plan, decisions will be made on land use issues and budget priorities. These decisions will be judged by the extent to which they correspond with the master plan.

Mayor & Council Goal - Quality Built Environment

Date Created: 11/14/2007

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Internal Review History:

10/01/2008

01/07/2009

	Project Team	Department
Manager	Ann Wallas	Community Planning and Development Services
Team Members	David Levy Jim Wasilak Manisha Tewari Mayra Bayonet PIO Susan Swift	City Manager Finance Information and Technology Police Public Works Recreation and Parks

Is there a budget for this project that is separate from standard operating costs? **No**

Funding	FY	FY	FY	FY	FY	Total
Planned	0	0	0	0	0	0
Revised	0	0	0	0	0	0
Expended to Date	0	0	0	0	0	0

LEGEND:

★ - Public Involvement

☞ - Mayor and Council Action

				START			END		
	★	☞	Tasks and Milestones	Planned	Revised	Actual	Planned	Revised	Actual
1	-	-	Memo to CM on initial preparations	03/28/08	-	03/28/08	03/28/08	-	03/28/08
2	-	-	Develop work plan with timeline to complete review and id issues requiring revision	06/16/08	-	06/16/08	07/15/08	-	07/15/08
3	-	-	Develop outreach plan.	03/28/08	06/16/08	06/16/08	08/15/08	-	08/15/08
4	-	-	Brief CM on Staff Audit proposal	07/11/08	-	07/07/08	07/11/08	-	07/07/08
5	-	-	Brief Senior Staff. Staff Audit begins.	07/15/08	-	07/15/08	07/15/08	-	07/15/08
6	Y	-	Brief REDI on CMP Review	07/25/08	-	07/25/08	07/25/08	-	07/25/08

			process						
7	-	-	Senior Staff overview of Goals and Objectives	07/29/08	-	07/29/08	07/29/08	-	07/29/08
8	-	-	Convene CMP Review Communications Team	07/30/08	-	07/30/08	01/09/09	04/27/09	-
9	-	-	Develop CMP logo	07/30/08	-	07/30/08	08/15/08	04/27/09	-
10	-	-	Develop CMP Website	07/30/08	-	07/30/08	01/09/09	04/27/09	-
11	Y	-	Develop a series of short informational pieces for TRC 11	07/30/08	-	07/30/08	09/30/08	04/27/09	-
12	Y	-	Prepare for Rockville Reports, Press Releases etc.	07/30/08	-	07/30/08	01/09/09	04/27/09	-
13	Y	-	Brief Planning Commission on Staff Audit Process and public outreach preparations	08/13/08	-	08/13/08	08/13/08	-	08/13/08
14	Y	-	Community Outreach: To announce CMP Review process.	08/18/08	-	08/18/08	09/12/08	04/27/09	-
15	Y	-	Brief Historic District Commission	08/21/08	-	08/21/08	08/21/08	-	08/21/08
16	Y	-	Brief Traffic and Transportation Commission	08/26/08	09/23/08	09/23/08	08/26/08	09/23/08	09/23/08
17	-	-	Part 1: Initial Review 2002 CMP - Staff Audit due to CPDS	09/05/08	-	09/05/08	09/05/08	-	09/05/08
18	Y	-	Brief Mayor and Council on Staff Audit Process and preparations for public outreach	09/08/08	-	09/08/08	09/08/08	-	09/08/08
19	Y	-	Brief Commission on the Environment	09/09/08	-	09/09/08	09/09/08	-	09/09/08
20	Y	-	Brief Cultural Arts Commission	09/10/08	-	09/10/08	09/10/08	-	09/10/08
21	Y	-	Brief Senior Citizens Commission	09/18/08	-	09/18/08	09/18/08	-	09/18/08
22	-	-	Staff Audit Description of Existing Conditions due to CPDS	09/19/08	-	09/19/08	09/19/08	-	09/19/08
23	Y	-	Brief Recreation and Parks Advisory Board (Mr. Hall)	09/25/08	-	09/25/08	09/25/08	-	09/25/08
24	-	-	Senior Staff Round Table presentations and discussion	09/30/08	10/07/08	10/07/08	09/30/08	10/07/08	10/07/08
25	Y	-	Brief TCAT	10/21/08	-	10/21/08	10/21/08	-	10/21/08
26	-	-	Senior Staff discuss Goals and Objectives	10/07/08	02/24/09	-	10/07/08	02/24/09	-
27	-	-	CPDS produce summary of Staff Audit	10/10/08	02/13/09	-	10/10/08	02/13/09	-
28	Y	-	Community Outreach via listserve and community meetings	10/23/08	11/06/08	-	11/19/08	03/25/09	-
29	-	-	Compliance Letter to Maryland Department of Planning	12/03/08	-	12/03/08	12/03/08	-	12/03/08

30	Y	-	Brief Planning Commission on progress of Staff Audit.	11/19/08	-	12/03/08	11/19/08	-	12/03/08
31	Y	-	Brief REDI	12/12/08	-	12/12/08	12/12/08	-	12/12/08
32	-	-	Senior Staff: Discuss Staff Audit	02/17/09	02/24/09	-	02/17/09	02/24/09	-
33	Y	-	Planning Commission discuss Staff Audit and Community Input. Invite Boards and Commissions	02/11/09	03/11/09	-	02/11/09	03/11/09	-
34	-	-	Planning Commission decide if CMP revision is warranted. Minor Revision (update/reorder) or Major Revision.	03/11/09	03/25/09	-	03/11/09	03/25/09	-
35	Y	Y	Mayor and Council review Planning Commission recommendation	01/26/09	04/27/09	-	01/26/09	04/27/09	-

ATTACH B

LEGEND:

★ - Public Involvement

☞ - Mayor and Council Action

Notes



Description: This project will result in a revised Rockville Pike Corridor Neighborhood Plan. The existing Plan, which was adopted in 1989, envisions a mixed-use corridor with urban design elements to enhance the appearance of the planning area. The revised plan will address Mayor and Council goals and objectives, including improved pedestrian circulation and transportation facilities

Mayor & Council Goal - Quality Built Environment

Date Created: 4/23/2007

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Internal Review History:

	Project Team	Department
Manager	Mayra Bayonet	Community Planning and Development Services
Team Members	Ann Wallas Hjarman Cordero Jeremy Hurlbutt Jim Wasilak Manisha Tewari Nancy Williams Nazar Saleh Nicole Walters Rocio Estrada	City Manager Community Planning and Development Services Public Works

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY05	FY06	FY07	FY08	FY09	Total
Planned				300000	197960	497960
Revised						0
Expended to Date			60336	408918		469254

LEGEND:

★ - Public Involvement

☞ - Mayor and Council Action

				START			END		
	★	☞	Tasks and Milestones	Planned	Revised	Actual	Planned	Revised	Actual
1	-	-	Assemble Staff Resource Team	06/28/07	-	06/28/07	07/13/07	-	09/04/07
2	-	Y	Noticed to Proceed	06/26/07	-	06/26/07	09/10/07	-	09/10/07
3	-	-	Update web page-Ongoing Process	06/20/07	-	06/20/07	06/25/09	-	-
4	Y	-	Continue outreach program-Ongoing process	06/19/07	-	06/19/07	06/26/09	-	-
5	-	-	Work Program Refinement/Consultant	09/06/07	-	09/06/07	09/11/07	09/27/07	09/27/07
6	-	-	Project Management Plan/Consultant	09/06/07	-	09/06/07	09/27/07	10/11/07	10/11/07
7	-	-	Plan Outreach/Consultant Management Plan	09/25/07	-	09/25/07	09/27/07	10/11/07	10/11/07

8	-	-	Study Area Tour/Consultant	09/11/07	-	09/11/07	09/11/07	-	09/11/07
9	-	-	Briefing from Relevant City Agencies (1)/Consultant	10/09/07	-	10/09/07	10/23/07	-	10/11/07
10	-	-	Briefing from Relevant Agencies (2)/Consultant	10/09/07	-	10/09/07	11/13/07	-	11/13/07
11	Y	-	Project Kick Off/Consultant	11/27/07	-	12/04/07	12/04/07	-	12/04/07
12	-	-	Project Kick-off Summary Report	12/19/07	-	12/19/07	12/19/07	-	12/19/07
13	Y	-	Stakeholders Interviews with ACP/Consultant (ongoing)	11/01/07	11/14/07	11/14/07	01/22/08	06/02/08	06/02/08
14	Y	-	Stakeholders Workshop	02/12/08	02/26/08	02/26/08	02/12/08	02/26/08	02/26/08
15	-	-	Stakeholders Workshop Report	03/14/08	-	03/14/08	03/14/08	-	03/14/08
16	Y	-	First Report to the Community	03/18/08	-	03/18/08	03/18/08	-	03/18/08
17	-	-	First Report to the Community Report	04/11/08	-	04/11/08	04/11/08	-	04/11/08
18	Y	-	Second Report to the Community/ERA	05/06/08	-	05/06/08	05/06/08	-	05/06/08
19	-	-	Second Report to the Community Report	05/20/08	-	05/20/08	05/20/08	-	05/20/08
20	Y	-	Design Charrette -5 days	07/08/08	05/31/08	05/31/08	07/12/08	06/04/08	06/04/08
21	Y	-	Design Charrette Results Meeting	06/03/08	-	06/03/08	06/03/08	-	06/03/08
22	Y	-	Third Report to the Community meeting	06/03/08	-	06/03/08	06/03/08	-	06/03/08
23	-	-	Charrete Summary Report	06/18/08	-	06/16/08	06/18/08	-	06/16/08
24	Y	-	Annotated Outline-Draft Plan	07/03/08	-	07/03/08	07/03/08	-	07/03/08
25	-	-	Preliminary Draft for Staff Review	08/07/08	-	08/07/08	08/07/08	-	08/07/08
26	-	-	Finalized Staff Review Comments	10/10/08	-	10/10/08	11/10/08	-	11/10/08
27	-	-	Review of Consultant Comments Response	01/05/09	-	01/05/09	01/16/09	-	01/16/09
28	-	-	Receive Second Draft	02/20/09	-	-	02/20/09	-	-
29	Y	-	Fourth Report to the Community-The Draft Plan	04/07/09	-	-	04/07/09	-	-
30	-	Y	Joint Presentation Status Reports to Mayor and Council/Planning Commission	04/06/09	-	-	04/06/09	-	-
31	Y	-	Planning Commission Public Hearing	06/10/09	-	-	06/10/09	-	-
32	-	-	Receive Third Draft	07/10/09	-	-	07/10/09	-	-
33	-	Y	Planning Commission Takes Action	08/05/09	-	-	08/05/09	-	-
34	-	-	Revised Draft that Included Planning Commission Addendum. Action and Recommendation	08/31/09	-	-	08/31/09	-	-

ATTACH B

35	-	Y	Mayor and Council Public Hearing	09/28/09	-	-	09/28/09	-	ATTACH B
36	-	Y	Mayor and Council Discuss Plan	10/26/09	-	-	10/26/09	-	-
37	-	Y	Mayor and Council Plan Adoption- Final Report	11/30/09	-	-	11/30/09	-	-
38	-	-	Final Document of the Rockville Pike Corridor Plan	12/18/09	-	-	12/18/09	-	-

LEGEND:

★ - Public Involvement

☞ - Mayor and Council Action

Notes

This Plan includes the Twinbrook Metro Area.

Web page updates will be on-going.



Description: Final design and construction of a stormwater management pond and new or replaced park features including basketball courts, playground equipment and park shelter building. This project is funded by a Water Resources CIP project under Dept. of Public Works and a separate CIP project under Recreation and Parks Dept. City staff is working with a task force of community members to finalize the site layout and details.

Mayor & Council Goal - Distinct Neighborhoods - One City

Date Created: 2/7/2007

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Internal Review History:

	Project Team	Department
Manager	Lise Soukup	Public Works
Team Members	Mike Critzer Susan Straus	Public Works Recreation and Parks

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY07	FY08	FY09	FY	FY	Total
Planned	182055	1813573	0	0	0	1995628
Revised	0	0	1425487	0	0	1425487
Expended to Date	69553	139881	0	0	0	209434

LEGEND:

★ - Public Involvement

☞ - Mayor and Council Action

	★	☞	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	-	-	Prepare 60% complete final engineering and architectural plans	02/01/07	-	-	04/30/07	-	06/05/07
2	Y	-	College Gardens Task Force Meeting to review 60% plans after getting outside agency comments (sediment control, forest conservation, pond design & stream restoration plans)	06/01/07	-	-	06/30/07	-	06/25/07
3	-	-	Prepare 80% complete final engineering & architectural plans. Includes addressing outside permitting agency comments.	05/01/07	07/09/07	07/09/07	08/31/07	10/31/07	11/16/07
4	Y	-	Public Meeting - view engineering & architecture plans.	09/01/07	10/04/07	10/04/07	09/30/07	10/04/07	10/04/07
5	-	-	Prepare 100% complete final engineering & architectural plans & specifications. Obtain permits for construction.	10/01/07	11/01/07	11/19/07	11/30/07	06/30/08	06/30/08
6	-	Y	Construction Bid process -	12/01/07	06/30/08	06/30/08	03/31/08	11/24/08	12/23/08

			advertise, review & select contractor & execute contract.						ATTACH B
7	-	-	Construction of College Gardens Park and Pond improvements.	05/01/08	12/15/08	01/05/09	04/30/09	08/31/09	-
8	-	-	Construction of stream restoration downstream of Princeton Place.	07/01/08	01/05/09	01/05/09	08/31/08	02/28/09	-

LEGEND:

★ - Public Involvement

⚡ - Mayor and Council Action

Notes Funding shows this project's combined SWM and Parks CIP costs for final design in FY07 and construction in FY09. (Construction expected to conclude in Aug., 2009.) Costs for previous projects (College Gardens Low Impact Design Study and College Gardens Park/Pond Concept Design) are excluded since they were tracked in earlier project tracking sheets. Project has EPA grant of \$423,400 for SWM/stream construction. Bid opening was 9/30/08; M&C award was 11/24/08 - low bidder for park/pond/stream construction is HMF Paving at \$1,389,481.50.

Description: This project designs/constructs a new City park featuring a mix of neighborhood-type park amenities (playgrounds, walking/jogging paths, picnic area, shade gazebo, fitness cluster, sand volleyball, landscaped areas, basketball and tennis courts with lighting, "Bankshot" basketball court); and amenities designed for City-wide use (2 rectangular sports fields with lighting, a dog park). The park will include 240 parking spaces with vehicular access from Pleasant Rd. The park will host the practices and games of the Rockville Football League (youth) beginning in Fall 2009.

Mayor & Council Goal - Quality Built Environment

Date Created: 7/1/2006

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Burt Hall	Recreation and Parks
Team Members	Christine Henry Chuck Miller Dianne Fasolina Jerry Daus Jill Hall Martha Coester Mike Critzer Phil Bryan Rob Orndorff Steve Mader	Recreation and Parks

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY06	FY07	FY08	FY09	FY10	Total
Planned	\$1,663,702	\$324,000	\$668,430	\$575,382	\$207,618	\$3,439,132
Revised	\$1,833,167	\$804,000	\$850,341	\$575,382	\$207,618	\$4,270,508
Expended to Date	\$376,495	\$2,015,908	\$9,050			\$2,401,453

LEGEND:

★ - Public Involvement

☐ - Mayor and Council Action

				START			END		
	★	☐	Tasks and Milestones	Planned	Revised	Actual	Planned	Revised	Actual
1	-	-	Advertise RFP for park design contract	01/01/03	-	01/01/03	01/01/03	-	01/01/03
2	-	-	Receive park design proposals	03/01/03	-	03/01/03	03/01/03	-	03/01/03
3	-	Y	Mayor & Council approve bid award for park design	04/01/03	-	04/01/03	04/01/03	-	04/01/03
4	-	-	Notice to proceed to consultant	05/01/03	-	05/01/03	05/01/03	-	05/01/03
5	Y	-	Citizen survey on park design and amenities	07/01/03	-	07/01/03	09/01/03	-	09/01/03
6	-	-	Concept design phase	10/01/03	-	10/01/03	03/01/04	-	03/01/04
7	Y	-	Public meeting to receive citizen comments on park design	05/03/04	-	05/03/04	05/03/04	-	05/03/04
8	-	-	Final Phase I bid drawings	11/01/04	06/01/05	06/01/05	-	08/01/05	09/20/05

			complete						ATTACH B
9	-	-	Advertise construction bids - Phase I of park construction	01/03/05	07/01/05	07/01/05	-	10/03/05	09/30/05
10	-	Y	Mayor and Council Award construction contract - Phase I	03/01/05	09/01/05	09/01/05	11/01/05	01/09/06	01/09/06
11	-	-	Phase I construction - FY 07 (includes dog park)	03/01/05	01/03/06	05/11/06	12/01/05	05/30/07	05/25/07
12	-	-	Phase II, III & IV Design	07/03/06	08/01/06	08/01/06	09/01/06	01/15/08	06/06/08
13	Y	Y	Install "bankshot" court.	07/27/09	09/02/08	09/11/08	10/31/09	10/17/08	10/18/08
14	-	-	Phase II construction - FY08: Install lighting for parking lots, football fields basketball/tennis courts, and pathways; Construct snack bar/restroom/storage building; Landscaping; Peace Garden.	11/01/06	10/13/08	10/13/08	11/01/07	04/24/09	-
15	-	-	Install Mattie Sculpture	07/01/07	08/22/08	10/18/08	04/01/08	10/18/08	10/18/08
16	Y	Y	Park Dedication	04/26/09	10/18/08	10/18/08	04/26/09	10/18/08	10/18/08
17	-	-	Phase III construction - FY 09: Construct second and third bays of main parking lot and small parking lot off Gaither Road; Install scoreboard, bleachers and softball backstop; Landscaping	11/01/09	10/01/08	10/01/08	06/01/10	04/24/09	-

LEGEND:

★ - Public Involvement

☞ - Mayor and Council Action

Notes Increases in Maryland Program Open Space (POS) Funding have made it possible to increase total POS funding to \$1,690,110 for this project. The construction schedule has been accelerated to complete the first two major project phases by the end of FY 2008.

04/06/07 "Expended To Date" modified to show only Expended funds, not Encumbered. Phase 2 Design, Athletic Court, Playground and Dog Park Pavilion construction have been encumbered.

Description: This project funds improvements to existing lighting systems where problems or safety issues have been identified. The goal is to ensure adequate lighting on public streets to enhance traffic and pedestrian safety and to help provide security. During FY09, Rockville will upgrade streetlights in the neighborhoods located east of Route 355. Locations where staff has identified safety issues will be targeted.

Mayor & Council Goal - Quality Built Environment

Date Created: 5/19/2008

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Internal Review History:

	Project Team	Department
Manager	Emad Elshafei	Public Works
Team Members		

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY09	FY	FY	FY	FY	Total
Planned	100000	0	0	0	0	100000
Revised	0	0	0	0	0	0
Expended to Date	0	0	0	0	0	0

LEGEND:

★ - Public Involvement

☞ - Mayor and Council Action

				START			END		
	★	☞	Tasks and Milestones	Planned	Revised	Actual	Planned	Revised	Actual
1	-	-	Field Survey	01/01/08	-	01/01/08	06/30/08	-	06/23/08
2	-	-	Compile and analyze data	04/01/08	-	04/01/08	07/18/08	-	07/04/08
3	-	-	Send upgrade requests to Pepco	07/21/08	-	07/07/08	07/31/08	-	07/07/08
4	-	-	Receive proposals from Pepco	10/20/08	-	10/20/08	12/31/08	03/03/09	-
5	-	-	Make decision and request Pepco to proceed	11/10/08	-	11/10/08	01/31/09	03/16/09	-
6	-	-	Pepco perform the work	02/02/09	-	-	06/30/09	-	-

LEGEND:

★ - Public Involvement

☞ - Mayor and Council Action

Notes To enhance safety and security in Rockville, this project works in conjunction with Pepco's plans to replace all Mercury Vapor lamps streetlights during 2009.



Description: This project funds the design and construction of a new City Police Headquarters facility to be located in the former United States Post Office building located at the corner of S. Washington St. and W. Montgomery Ave. The Police Department has outgrown its current space at City Hall. The Post Office building is 11,415 square feet in size with approximately 10,000 square feet of usable space in its current configuration. Included in the project is 10,200 square foot, stand-alone annex building to be built in the southwest corner of the site. This project began in 2005 with an expression of interest to the Federal Government to acquire the building and site and the initiation of a feasibility study which concluded that the site could meet nearly all of the requirements for a new, state-of-the-art Police Station. The Federal Government (GSA) made the decision to surplus the Post Office and deeded the building and site to the City at no cost, with the agreement it would be used permanently for a Homeland Security-related purpose. This project describes the City's process to acquire the building and convert its use to the City's main Police Department Headquarters. To convert the Post Office to the proposed use, substantial renovations to the interior are necessary. Due to the historic designation of the Post Office, these proposed changes to the existing building and site must be approved by the Maryland Historic Trust and the Rockville Historic District Commission. Both bodies have given their written approval of the City's concept plans. The key exterior facades of the Post Office and the historically significant lobby will be preserved. The City has negotiated an agreement to lease parking from the adjacent office building garage to support the Police use.

Mayor & Council Goal - Exceptional City Services

Date Created: 3/20/2006

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Internal Review History:

	Project Team	Department
Manager	Burt Hall	Recreation and Parks
Team Members	Bob Rappoport Jeff Winstel Jerry Daus Jim Wasilak Lew Dronenburg Mike England Terry Treschuk	City Manager Community Planning and Development Services Police

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY07	FY08	FY09	FY10	FY11	Total
Planned	42700	324980	0	6022699	0	6390379
Revised						0
Expended to Date	47953	67850	179025	0	0	294828

LEGEND:

★ - Public Involvement

☞ - Mayor and Council Action

				START			END		
	★	☞	Tasks and Milestones	Planned	Revised	Actual	Planned	Revised	Actual
1	-	-	Meet with GSA to discuss their plans and obtain process information.	09/27/05	-	09/27/05	09/27/05	-	09/27/05
2	-	-	GSA notifies Post Office of intent to dispose of the Post Office building.	10/01/05	-	10/01/05	05/01/06	-	05/01/06
3	-	-	GSA tests building and site	10/01/05	-	03/01/06	11/01/05	-	03/01/06

			for hazmats. (Bldg may be conveyed with lead paint and asbestos.)						
4	-	-	GSA screens other Federal agencies to determine acquisition interest.	05/15/06	02/09/07	02/09/07	06/15/06	03/08/07	04/02/07
5	Y	-	GSA/HUD advertises in local community for "public benefit" use interest. (Homeless shelters have priority.)	07/01/06	03/09/07	04/06/07	08/15/06	04/08/07	07/06/07
6	-	-	GSA notifies City of Rockville, State of MD, Montgomery Co., MCPS, and local accredited public schools of availability of building.	03/15/06	05/01/07	05/01/07	07/01/07	05/01/07	05/10/07
7	-	Y	Staff submits draft acquisition application to Mayor and Council for approval prior to submission.	05/21/07	-	05/21/07	05/21/07	-	05/21/07
8	-	-	City submits approved application to U.S. Dept of Justice for acquisition of Post Office Building.	06/01/07	-	05/25/07	06/01/07	-	05/25/07
9	-	Y	Staff presents feasibility/due diligence report to M&C, including building condition, feasibility for Police uses, concept renovation designs, parking, capital and operating costs.	03/17/07	07/16/07	07/16/07	03/19/07	07/16/07	07/16/07
10	-	-	If the Post Office is not transferred to another entity for a "public benefit" use, the City plans to negotiate acquisition with GSA.	05/15/06	11/01/07	11/06/07	07/15/07	06/30/08	09/18/08
11	-	-	Staff and A/E consultants present design plans to Maryland Historic Trust for approval of renovation plans for site and building.	12/10/07	05/13/08	05/13/08	12/10/07	05/13/08	05/13/08
12	-	-	City receives letter from MHT Easement Committee denying proposals for improvements to the Post Office building for Police Dept. uses. Annex building addition is approved.	05/26/08	-	05/30/08	05/26/08	-	05/30/08
13	-	-	City works with GSA and State Historic Preservation Officer to appeal MHT decision to deny proposed improvements to Post Office Building. Receives written MHT approval of Concept Plans.	06/11/08	-	06/11/08	06/30/08	07/25/08	08/26/08
14	-	Y	City acquires deed to building and property from GSA.	07/01/08	08/01/08	08/01/08	07/01/08	09/01/08	09/04/08
15	-	-	City negotiates parking lease	11/01/07	10/21/08	11/01/07	09/15/08	02/01/09	-

			with adjacent office building to provide parking required for Police use of Post Office.						
16	Y	Y	M&C provides direction to staff based on results of feasibility study.	08/06/07	09/08/08	09/22/08	08/06/07	09/08/08	09/22/08
17	-	-	Ceremony marking transfer of Post Office from GSA to the City.	10/20/08	-	10/20/08	10/20/08	-	10/20/08
18	Y	Y	City awards A/E Concept & Design Development contract to Wheeler Goodman Masek (WGM) the firm that conducted the feasibility studies. Design work to include Post Office, annex building and site work.	09/24/07	11/03/08	11/03/08	11/03/08	-	11/03/08
19	-	-	Staff works with WGM to complete Design Development phase for renovations to Post Office and design of new annex building.	09/09/07	11/04/08	11/04/08	03/01/09	03/01/09	-
20	Y	-	Staff and A/E Consultants present design plans to HDC for approval of renovation plans for site and buildings.	02/21/08	03/19/09	-	02/21/08	03/19/09	-
21	Y	-	Staff and A/E Consultants present design plans to Maryland Historic Trust for approval of renovation plans for site and buildings.	03/26/09	-	-	03/26/09	-	-
22	Y	-	Staff and A/E Consultants present design plans to Planning Commission for Use Permit Approval.	03/26/08	03/25/09	-	03/26/08	03/25/09	-
23	Y	Y	Staff presents design plans to the Mayor and Council and public - Mayor and Council approve designs and direct staff to proceed with next phase of design - Construction Drawings and Specifications.	03/10/08	04/06/09	-	03/10/08	04/06/09	-
24	-	Y	City awards A/E contract to WGM for next phase of design - Construction Drawings and Specifications.	04/20/09	-	-	04/20/09	-	-
25	-	-	Construction drawings and Specifications completed and approved by all City departments.	06/26/09	-	-	06/26/09	-	-
26	-	-	Construction project is advertised for bidding purposes.	07/15/08	07/15/09	-	07/15/08	08/18/09	-
27	-	-	Construction bids opened.	11/08/08	08/18/09	-	08/15/08	08/18/09	-
28	Y	Y	Mayor and Council approve contract for construction of the Police Station.	09/14/09	-	-	09/14/09	-	-

29	-	-	Construction of renovations to Post Office and construction of Annex building.	09/20/08	10/01/09	-	09/01/09	04/04/11	ATTACH B
30	Y	Y	Dedication of New Police Headquarters	05/30/11	-	-	05/30/11	-	-

LEGEND:

★ - Public Involvement

☞ - Mayor and Council Action

Notes At their September 22, 1008 meeting the Mayor and Council approved the staff recommendation to obtain ownership of the Post Office, and to convert it to the City's Police Headquarters. GSA has informed the City that they intend to deed the Post Office to the City for use as a Police Station, and has provided a proposed Quit Claim Deed (to transfer ownership to the City) and a Maryland Historic Trust Historic Easement. GSA will donate the Easement to the Maryland Historic Trust, as the Post Office is on the National Historic Register, and also in a local Historic District.



Gude Drive Maintenance Facility Improvements Phase II

ATTACH B

Description: Phase II of the Gude Drive Facilities Improvement project includes the final design and construction of a new Motor Vehicle Maintenance Building, modifications to the existing MVM building, new administrative offices, renovations to the existing office building and additional parking. Phase III install and design new gas tanks.

Mayor & Council Goal - Exceptional City Services

Date Created: 1/16/2008

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Steve Mader	Recreation and Parks
Team Members		

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY08	FY09	FY10	FY	FY	Total
Planned	\$4,508,090	\$4,962,517	\$431,000	0	0	\$9,901,607
Revised	0	0	0	0	0	0
Expended to Date	\$2,300,204	\$821,331	0	0	0	\$3,121,535

LEGEND:

★ - Public Involvement

☞ - Mayor and Council Action

				START			END		
	★	☞	Tasks and Milestones	Planned	Revised	Actual	Planned	Revised	Actual
1	-	-	Prepare RFP for Design of Phase 2	03/03/08	04/01/08	04/01/08	04/15/08	-	04/15/08
2	-	-	Submit RFP to Purchasing for Review	04/01/08	04/16/08	04/16/08	04/17/08	-	04/17/08
3	-	-	Submit Request for Quote to 3 prequalified Firms on the 08-08 contract	06/09/08	07/21/08	07/21/08	06/09/08	07/21/08	07/21/08
4	-	-	Recieve Proposals	06/25/08	08/04/08	08/04/08	06/25/08	08/04/08	08/04/08
5	-	-	Notice to Proceed to design consultant	06/30/08	-	09/15/08	06/30/08	-	09/15/08
6	-	-	Schematic design/Design Development	07/07/08	10/15/08	10/15/08	09/08/08	02/27/09	-
7	-	-	Detailed Design, Construction Drawings and Written Specifications Phase	09/08/08	02/17/09	-	01/05/09	05/29/09	-
8	-	-	Development Review Committee Pre Application Review	01/15/09	02/19/09	-	01/15/09	02/19/09	-
9	-	-	Resubmitt to DRC	04/23/09	-	-	04/23/09	-	-
10	-	-	Planning Commission action and Use Permit	05/13/09	-	-	05/13/09	-	-
11	-	-	Complete constuction documents and bid documents	06/01/09	-	-	08/03/09	-	-
12	-	-	Advertise construction bids	08/17/09	-	-	09/07/09	-	-

13	-	-	Pre Bid meeting	08/24/09	-	-	08/24/09	-	ATTACH B
14	-	-	Bid Opening	09/08/09	-	-	09/08/09	-	-
15	-	Y	Mayor and Council award Construction contract	09/28/09	-	-	09/28/09	-	-
16	-	-	Construction Phase	09/28/09	-	-	06/30/11	-	-
17	-	-	-	-	-	-	-	-	-

LEGEND:

★ - Public Involvement

☒ - Mayor and Council Action

Notes Expended funds to date (\$3,121,536) were for the Phase I improvements, including the Salt Barn, SWM pond, new access road, driving range extension and additional parking. Approx \$600,000 has been transfered into other projects, such as City hall Data Center, Maryvale/Longwood Project, Pedestrian Bridge and Swim Center Meet Fit Room

PROJECT TRACKING SHEET FOR THE WATER MAIN REPLACEMENT PROGRAM									
	Project Name	Start Construction - Fiscal Year	Water Main (LF) to be Replaced	Survey Complete	Design Complete	Construction Start	Construction Complete	FH < 500 gpm	FH 500-1,000 gpm
PROJECTS UNDER CONSTRUCTION									
	Lewis, Highwood, Matthews	2008	5,930	2005	11/6/2006	6/9/2008		2	10
	Total for 2008		5,930					2	10
1	Steel Water Main	2009	2,050	2006	3/12/2008	8/7/2008		0	0
PLANNED WORK									
2	Thornden	2009	2,100	6/27/2008	12-2008	03-2009	06-2009	0	2
3	Reading Terrace	2009	500	8/11/2008	12-2008	03-2009	06-2009	0	2
4	North Horners	2009	700	11/17/2008	01-2009	03-2009	06-2009	0	0
5	Lincoln Street	2009	2,600	11/17/2008	01-2009	03-2009	06-2009	0	3
	Total for 2009		7,950					0	7
6	Rockland	2010	2,700	7/29/2008	05-2009	07-2009	11-2009	2	4
7	Crawford	2010	2,150	6/18/2008	01-2010	03-2010	06-2010	0	3
8	Burris Road	2010	1,150	1/02/2009	01-2010	03-2010	06-2010	2	0
9	Mapleton Street	2010	2,500	11/3/2008	01-2010	03-2010	06-2010	2	1
10	Stonestreet/Ashley	2010	5,550	11/3/2008	05-2009	07-2009	11-2009	2	4
11	Broadwood-south	2010	3,000	1/02/2009	05-2009	07-2009	11-2009	1	3
12	Southlawn Lane and PRV	2010	1,000	04-2009	01-2010	03-2010	06-2010	0	0
	Total for 2010		18,050					9	15
13	Orchard Way	2011	1,700	10-2009	03-2010	07-2010	11-2010	0	2
14	Kersey	2011	900	10-2009	03-2010	07-2010	11-2010	0	0
15	Vandergrift	2011	4,700	10-2009	03-2010	07-2010	11-2010	0	7
16	Broadwood-north	2011	2,800	10-2009	01-2011	03-2011	06-2011	2	5
17	Edmonston	2011	2,100	10-2009	01-2011	03-2011	06-2011	0	0
	Total for 2011		12,200					2	14
18	Charles Street	2012	1,750					2	1
19	Park Road	2012	1,150					1	0
20	Crabb Avenue	2012	3,650					1	3
21	Pinewood, Taft, Lofstrand	2012	4,700					0	1
	Total for 2012		11,250					4	5
22	Mt. Vernon Place	2013	2,300					0	0
23	N. Washington St	2013	1,100					0	2
24	Martins Lane	2013	1,100					0	2
25	Bickford Ave.	2013	500					0	0
26	Wood Lane	2013	600					0	2
27	Van Buren Street	2013	1,300					0	3
28	Blandford Street	2013	1,400					0	2
29	Harrington Road	2013	1,500					0	4
30	Mercer Road	2013	700					0	1
31	Bowie Road	2013	1,300					1	2
32	Lewis Avenue Phase 2	2013	3,300					0	2
	Total for 2013		15,100					1	20
CONSTRUCTION COMPLETE									
	Program Totals		55,380					18	71

2/01/2009 Bold - Actual Date

02-2009 Italics - Planned Date

Hydrant Flows	0-500 gpm	500-1,000 gpm
Total	67	248
Total Replaced	18	71
% Replaced	26.9	28.6



Description: The purpose of this project is to obtain resident perceptions of City services and programs. The Citizen Survey is an anonymous survey that is conducted on a biennial basis, which is mailed to a randomly selected group of residents that are representative of the entire Rockville population. The Citizen Survey results are used as a performance management tool to improve the efficiency and effectiveness of City services and programs.

Mayor & Council Goal - Exceptional City Services

Date Created: 5/21/2008

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Internal Review History:

	Project Team	Department
Manager	Linda Moran	City Manager
Team Members		

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY09	FY	FY	FY	FY	Total
Planned	40901	0	0	0	0	40901
Revised	0	0	0	0	0	0
Expended to Date	24555	0	0	0	0	24555

LEGEND:

★ - Public Involvement

☞ - Mayor and Council Action

	★	☞	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	-	-	Finalize survey instrument	09/15/08	-	09/15/08	10/20/08	-	10/20/08
2	-	-	Print survey materials, prepare mailings	10/10/08	-	10/10/08	10/31/08	-	10/31/08
3	-	-	Mail postcard pre-notification	10/27/08	-	10/27/08	10/27/08	-	10/27/08
4	-	-	Mail first waive of survey	11/03/08	-	11/03/08	11/03/08	-	11/03/08
5	-	-	Mail second waive of surveys	11/10/08	-	11/10/08	11/10/08	-	11/10/08
6	-	-	Mail reminder postcard	11/17/08	-	11/17/08	11/17/08	-	11/17/08
7	-	-	Data collection, cleaning, coding by consultant	11/17/08	-	11/17/08	12/15/08	12/17/08	12/17/08
8	-	-	Electronic data entry	11/17/08	-	11/17/08	12/17/08	-	12/17/08
9	-	-	Data analysis and report writing	12/17/08	-	-	01/09/09	-	01/09/09
10	-	-	Draft report for review delivered electronically to City	01/09/09	-	-	01/09/09	-	01/09/09
11	-	-	Review of draft report by City staff	01/12/09	-	-	01/23/09	-	01/26/09
12	-	-	Final report delivered to City	01/30/09	-	-	01/30/09	-	-

13	-	-	Staff reviews and analyzes the results	02/02/09	-	-	02/27/09	-	ATTACH B
14	-	-	Hold meetings with Senior Staff and the HPO Committee to identify critical survey issues, strategies to address the issues, and themes/trends of importance to departments and the organization	02/16/09	-	-	02/20/09	-	-
15	-	-	At budget preview staff share preliminary ideas for improvements based on the results and any cost implications	02/23/09	-	-	02/23/09	-	-
16	-	-	Staff compiles results of facilitated meetings and makes recommendation to City Manager on incorporating changes into the budget	02/23/09	-	-	02/27/09	-	-
17	-	-	Staff review of consultant presentation of survey results	02/18/09	-	-	02/23/09	-	-
18	-	-	Final presentation of survey results delivered by consultant	02/27/09	-	-	02/27/09	-	-
19	-	-	Share recommendations with Senior staff and receive approval to incorporate changes into the proposed FY10 budget	03/03/09	-	-	03/03/09	-	-
20	-	-	Presentation of survey results to Mayor and Council*	03/09/09	-	-	03/09/09	-	-

LEGEND:

★ - Public Involvement

☞ - Mayor and Council Action

Notes Staff will once again work on a strategy to respond to the 2009 survey results. Staff will share the strategy with the Mayor and Council and will develop a new project tracking sheet to keep the Mayor and Council updated on our progress.



Interaction with Boards and Commissions

ATTACH B

Description: This project responds to the Mayor and Council's request to review: the authority of boards and commissions, coordination among boards and commissions, process for filling board and commission vacancies, and the qualifications of board and commission members. The work will begin with updating the 2006 report on City boards and commissions. Additional steps will be identified based on direction from the Mayor and Council.

Mayor & Council Goal - Exceptional City Services

Date Created: 6/13/2008

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Internal Review History:

	Project Team	Department
Manager	Claire Funkhouser	City Clerk
Team Members	Sara Louise Ferrell	

Is there a budget for this project that is separate from standard operating costs? **No**

Funding	FY	FY	FY	FY	FY	Total
Planned	0	0	0	0	0	0
Revised	0	0	0	0	0	0
Expended to Date	0	0	0	0	0	0

LEGEND:

★ - Public Involvement

☞ - Mayor and Council Action

	★	☞	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	-	-	Schedule meetings with Boards and Commissions as requested by the Mayor and Council, including Sister City, Environment, Traffic and Transportation, Human Rights and Board of Elections	06/30/08	-	-	10/01/09	-	-
2	-	-	Update information from Boards and Commissions about Accomplishments for FY2008 and Goals for FY 2009 to be included in update of 2006 report	07/15/08	-	07/15/08	09/05/01	09/26/08	09/26/08
3	-	-	Revise report from 2006, including information submitted from the Board and Commission liaisons and updated demographic information	10/01/08	-	10/15/08	11/03/08	12/01/08	12/01/08
4	-	Y	Mayor and Council formation of task force to examine term lengths, term limits, etc.	11/10/08	-	11/10/08	12/15/08	-	11/10/08
5	-	-	Task Force Review of term limits, term lengths, etc.	12/10/08	-	12/10/08	05/01/09	-	-
6	-	Y	Report to Mayor and Council	04/01/09	-	-	05/01/09	-	-

			from the Work Group						ATTACH B
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LEGEND:

★ - Public Involvement

⚡ - Mayor and Council Action

Notes The Mayor and Council met with the Sister City Corporation on June 30 and with the Environment Commission on September 22. The Traffic and Transportation Commission and the Board of Supervisors of Elections met with the Mayor and Council on October 6.

A Work Group formed by the Mayor and Council to review certain aspects of the appointment and reappointment process for Boards and Commissions (see Tasks and Milestones #5) began meeting in January 2009. They met on December 10 and January 21. Another meeting is planned for February 23.



Community Branding Process

ATTACH B

Description: The community branding process was identified by the Mayor and Council as part of their visioning process. It is included in the sustainability and economic development goal. The research phase of the branding process is critical to the ultimate success of the brand. The branding process will be more than designing a logo or a "strap line." It will focus on discovering what Rockville is and where Rockville is headed. Once identified, the consultant will help to determine and conduct an extensive public process. The brand will take advantage of current strengths. The process of determining the community brand is expected to take about 8 months. Implementation of the brand will be ongoing, but the majority of the implementation will be completed within 2 years of the project.

The community branding process will be an inclusive process. The determination of the community brand will rely on solid research that includes all sectors of the community. The branding process and outcomes will be clearly publicized, and staff will work with the media and community throughout the process to build support for the brand.

Mayor & Council Goal - Economic Development and Sustainability

Date Created: 10/1/2008

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Marylou Berg	City Manager
Team Members		

LEGEND:

★ - Public Involvement

☞ - Mayor and Council Action

	★	☞	Tasks and Milestones	START			END		
				Planned	Revised	Actual	Planned	Revised	Actual
1	-	-	Complete draft RFP	03/02/09	-	-	03/02/09	-	-
2	-	-	estimate cost and identify source of funds for FY09	03/09/09	-	-	03/09/09	-	-
3	-	Y	Take RFP to Mayor and Council for approval	03/09/09	-	-	03/09/09	-	-
4	-	-	Release RFP to the vendor community, allow 6 weeks for responses	04/01/09	-	-	04/01/09	-	-
5	-	-	Hold pre-proposal meeting	05/04/09	-	-	05/04/09	-	-
6	-	-	Form proposal evaluation committee	05/11/09	-	-	05/11/09	-	-
7	-	-	Open proposals with the committee, fill out proposal evaluation forms to determine which vendors will move to the next step	05/25/09	-	-	05/25/09	-	-
8	-	-	Interview small group of chosen vendors for presentations and demonstrations	06/01/09	-	-	06/01/09	-	-
9	-	-	Make finale decision, work with purchasing on award letter and contract	06/15/09	-	-	06/15/09	-	-

10	-	-	Begin work work with consultant to determine project milestones	07/06/09	-	-	07/13/09	-	-	ATTACH B
11	-	-	Consultant to conduct research to include - determine key stakeholders, situation analysis, survey of community, determine Rockville's competitive opportunities	07/13/09	-	-	04/12/10	-	-	
12	-	-	Consultant to determine logo and strapline, branding committee to approve	04/19/10	-	-	04/19/10	-	-	
13	-	-	Determine implementation strategy	05/03/10	-	-	05/31/10	-	-	
14	-	-	Present to Mayor and Council	06/14/10	-	-	06/14/10	-	-	
15	-	-	Implmentation phase - ongoing	06/21/10	-	-	-	-	-	

LEGEND:

★ - Public Involvement

☞ - Mayor and Council Action

Notes Funds for the branding process were not been included in the FY08 budget. Overall, the estimated budget is \$100,000 - \$150,000.